	Toplayer Service Delivery Budget Implementation Plan for 2013	/1

							Toplayer Service Delivery Budg	et Implementation Plan for 2013/14	l single									
Ref Directorate	Revised IMAP re	GFS Classification	National KPA	Pre-determined Objective	STRATEGIC Objective	Municipal KPA	KPt	Unit of Measurement	Ward	Program Driver	Baseline	POE	KPI Calculation Type	KPI Target Type	Annual Target	01	QŽ	03 0
1 Office of the Municipal Manager	1	Executive and council	Good Governance and Public Participation	To develop and maintain a communication system	To develop and use a multi- platform communication system to ensure swift and accurate dissemination of	Good Governance and Public Participation	Compile an internal and external communication strategy and submit to Council by end June		All	Municipal Manager	New KPI	Minutes of Council meeting	Carry Over	Number	1	man in the second secon		
Office of the Municipal Manager		Executive and council	Good Governance and Public	c To develop and maintain a	information To develop and use a multi- platform communication system to ensure swift and	Good Governance and Public	Complete a customer survey annually by end June and submit a report with	Customer survey completed	All	Municipal Manager	New KPI	Minutes of Council meeting	Carry Over	Number	1		ATT THE REAL PROPERTY OF THE P	
2 Office of the Municipal Manager	3	executive and council	Participation	communication system	accurate dissemination of information To develop and use a multi-	Participation	recommendations to Council		A CONTRACTOR OF THE PROPERTY O							A CONTRACTOR OF THE CONTRACTOR	COLOR CONTRACTOR OF THE COLOR	10
3 Office of the Municipal Manager	4	Executive and council	Good Governance and Public Participation	To develop and maintain a communication system	platform communication system to ensure swift and accurate dissemination of information	Good Governance and Public Participation	Develop and communicate a client service charter with service standards and submit to Council for approval by end June	Client service charter completed	All	Municipal Manager	New KPI	Minutes of Council meeting	Carry Over	Number	1		TO THE STATE OF TH	The control of the co
4 Office of the Municipal Manager	5	Executive and council	Local Economic	To manage the municipality to effectively deliver services within the	To diversify the economic base of the municipality through industrialisation, whilst at the	Local Economic Development	Report to Council on the implementation of the	Number of progress reports submitted to Council	All	Municipal Manager	New KPI	Minutes of Council meeting	Carry Over	Number	2		disappratrament distribution and	entra programa de la companya de la
			Development	legal framework	same time nurturing traditional economic sectors To ensure compliance with the		IU.	Council	The Common and the Co									
5 Office of the Municipal Manager	6	Executive and council	Good Governance and Public Participation	To manage the municipality to effectively deliver services within the legal framework	tenets of good governance as prescribed by legislation and best practice	Good Governance and Public	Finalise the planning of the Integrated government precinct and submit to Council by end June	Integrated government precinct completed	All	Municipal Manager	New KPI	Minutes of Council meeting	Carry Over	Number	1		A SALAN MATERIAL TO THE	
6. Office of the Municipal Manager	7	Executive and council	Good Governance and Public	effectively deliver services within the	To ensure compliance with the tenets of good governance as prescribed by legislation and	Good Governance and Public	Maintain an unqualified audit opinion	Target achieved	All	Municipal Manager	1	Report of the auditor-General	Carry Over	Number	1		1	
			Municipal Transformation	legal framework To implement and maintain a	best practice An effective, efficient and		Conclude performance agreements with all incumbents on strength up to post level T8				Individual performance management	Report from the PMS system,					- Andrew Grant of the Control of the	
7 Office of the Municipal Manager	8	Executive and council	and Institutional Development	performance management system complaint with legislation	sustainable developmental oriented municipal administration	Municipal Transformation & Institutional Development	(Actual performance agreements concluded divided by all incumbents on strength up to postevel T8)	% agreements concluded it	All	Municipal Manager	implemented up to post level T12	signed performance plans and agreements	Carry Over	Percentage	100			16
8 Office of the Municipal Manager	10	Executive and council	Good Governance and Public Participation	Continuously review the accountable and transparent governance processes as per the RBAP	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	Good Governance and Public	Completed the Risk based audit plan and subm to the audit committee by end June	RBAP completed and submitted to the Audit Committee	All	Municipal Manager	1	Minutes of the Audit Committee meeting	Carry Over	Number	1			
9 Office of the Municipal Manager	11	Executive and council	Good Governance and Public	Continuously review the accountable c and	To ensure compliance with the tenets of good governance as	Good Governance and Public	Implement the RBAP (Number of audits completed/number of audits planned for the	% implemented	All	Municipal Manager	75%	Minutes of the Audit Committee meeting	Carry Over	Percentage	75		ALL	7
5 Office of the manifestation			Participation Municipal Transformation	transparent governance processes as per the RBAP	best practice An effective, efficient and		period according to the RBAP)		The state of the s	Director: Corporate	diameter of the control of the contr							
10 Corporate Services	12	Corporate Services	and Institutional Development	To attract, build and retain a talented pool of high calibre staff	sustainable developmental oriented municipal administration An effective, efficient and	Municipal Transformation & Institutional Development	Limit the vacancy rate to less that 5% of budgeted posts	Vacancy rate	All	Services	5%	HR statistics kept	Reverse Stand-Alone	Percentage	5		And a second sec	5
11 Corporate Services	13	Corporate Services	Municipal Transformation and Institutional Development	To attract, build and retain a talented pool of high calibre staff	sustainable developmental oriented municipal administration An effective, efficient and	Municipal Transformation & Institutional Development	Development skills of staff (Actual total training expenditure/total personnel budget)	% of total personnel budget spent on training	All	Director: Corporate Services	1%	Financial Statements	Carry Over	Percentage	0.5			0.
12 Corporate Services	14	Corporate Services	Municipal Transformation and Institutional Development	To attract, build and retain a talented pool of high calibre staff		Municipal Transformation & Institutional Development	Compile the workplace Skills Plan and submit to the LGSETA by end April	Workplace skills plan submitted	All	Director: Corporate Services	1	Acknowledgement of receipt from the LGSETA	Carry Over	Number	1		The state of the s	1
13 Corporate Services	17	Corporate Services	Municipal Transformation and Institutional Development	To manage, develop, upgrade and maintain all municipal buildings and facilities	An effective, efficient and sustainable developmental oriented municipal administration	Municipal Transformation & Institutional Development	Develop a strategy for the management of municipal property and submit to Council by en June	Strategy developed and submitted to Council	All	Director: Corporate Services	New KPI	Minutes of Council	Carry Over	Number	1			1
14 Corporate Services	18	Corporate Services	Municipal Transformation and Institutional Development	To improve, maintain and manage the municipal IT systems	An effective, efficient and sustainable developmental oriented municipal	Municipal Transformation & Institutional Development	Upgrade the IT network	% of approved project budget spent	All	Director: Corporate Services	100%	Annual financial statements	Carry Over	Percentage	100	THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TW	designation and the state of th	10
15 Corporate Services	20	Corporate Services	Municipal Transformation and Institutional	To improve, maintain and manage the municipal IT systems	An effective, efficient and sustainable developmental oriented municipal	Municipal Transformation &	Renew the Micro Soft Volume License	Licenses renewed	All	Director: Corporate Services	1	License received from Micro Soft	Carry Over	Number	1			1
			Development Level Second		administration To diversify the economic base of the municipality through		Complete a needs analysis of Integrated	Needs analysis complete				Acknowledgement of receipt from	n			To the work of the latest and the la		
16 Strategic Services	25	Planning and Development	Local Economic Development	To provide a support basis for the implementation of IDP priorities	industrialisation, whilst at the same time nurturing traditiona economic sectors	The state of the s	centralised municipal information system and submit report with recommendations to the MM by end June	Needs analysis completed and report submitted to the MM	All	Manager:Strategic Services	New KPI	Acknowledgement of receipt from the MM	Carry Over	Number	1			1
17 Strategic Services	29	Planning and Development	Basic Service Delivery	To implement, monitor and manage the regulatory legal framework with	To develop safe, integrated and sustainable neighbourhoods	Basic Service Delivery	Provide decision on building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 (No. of actual plans evaluated for the period/ No. of plan	Fig. 1870; T. W. H. W. S. L. G. B. W. S. L. C. C. B. B. B. C. C. L. L. E. B. B. B. C. C. C. C. B. C. B. S. C.	All	Manager:Strategic Services	75%	Building plan register	Carry Over	Percentage	90	90	90	90 9
				regard to building operations	The state of the s		received for the period) Processing of land use applications within 90 days after receipt of all outstanding and releva	nt										
18 Strategic Services	30	Planning and Development	Basic Service Delivery	To implement, monitor and manage the regulatory legal framework with regard to building operations	To develop safe, integrated and sustainable neighbourhoods	Basic Service Delivery	information and documents are correctly submitted from internal and external sources (No. of actual applications evaluated for the period/ No. of applications received for the	% Of applications evaluated	All	Manager:Strategic Services	100%	Collaborator system report	Carry Over	Percentage	100	100	100	100 10
10 Secretario Sources	31	Planning and Development	Basic Service Delivery	To implement, monitor and manage the regulatory legal framework with	To develop safe, integrated and	Basic Service Delivery	period) Complete the Integrated Zoning Scheme and	Integrated Zoning Scheme completed	All	Manager:Strategic Service	s In process	Minutes of Council meeting	Carry Over	Number	1		1	
19 Strategic Services		rating and Severaphient	basic 3d vice scrivery	regard to building operations Promote the conservation of the environment and facilitating	sustainable neighbourhoods To develop safe, integrated an		Submit to Council by end December Update of the Spatial development framework	Spatial development framework updated			Framework compiled an	Minutes of Council						
20 Strategic Services	32	Planning and Development	Basic Service Delivery	responsible spatial development and use of resources Promote the conservation of the	sustainable neighbourhoods	Basic Service Delivery	and submit to the Council by end June	and submitted to Council by the end of June	All	Manager:Strategic Service	approved	Ninutes of Council	Carry Over	Number	*			
21 Strategic Services	33	Planning and Development	Basic Service Delivery	environment and facilitating responsible spatial development and use of resources	To develop safe, integrated and sustainable neighbourhoods. An effective, efficient and	Basic Service Delivery	Complete a Heritage study and submit to Coun by end June	Heritage study completed ad submitted	All	Manager:Strategic Service	s New KPI	Minutes of Council	Carry Over	Number	1			
22 Financial Services	34	Budget and treasury office	Municipal Financial Viability and Management	To maintain accountability, financial sustainability and viability	sustainable developmental oriented municipal administration	Municipal Financial Viability and Management	Submit the annual financial statements by end August to the Office of the Auditor-General	Financial statements submitted	All	Director: Financial Service:	1	Acknowledgement of receipt from the AG	Carry Over	Number	1/	1		
23 Financial Services	36	Budget and treasury office	Municipal Financial Viability and Management	To maintain accountability, financial sustainability and viability	An effective, efficient and sustainable developmental oriented municipal administration	Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	All	Director: Financial Service	1.5	Annual financial statements	Stand-Alone	Number	1.5			1
24 Financial Services	37	Budget and treasury office	Municipal Financial Viability and Management	To maintain accountability, financial sustainability and viability	An effective, efficient and sustainable developmental oriented municipal administration	Municipal Financial Viability and Management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage ((Total operating revenue- operating grants received)/debt service payments due within the year)	All	Director: Financial Service	s 15%	Annual financial statements	Stand-Alone	Percentage	15			
25 Financial Services	38	Budget and treasury office	Municipal Financial Viability and Management	y To maintain accountability, financial sustainability and viability	An effective, efficient and sustainable developmental oriented municipal	Municipal Financial Viability and Management	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	All	Director: Financial Service	s 18%	Annual financial statements	Stand-Alone	Percentage	18			1
26 Community Services	39	Community and social	Municipal Financial Viability and Management	y To provide affordable services to indigent household	An effective, efficient and sustainable developmental oriented municipal	Municipal Financial Viability and Management	Hold indigent awareness campaigns	Number of campaigns held	All	Director: Community Services	4	Printed media	Carry Over	Number	2	0	1	1
27 Financial Services	40	Budget and treasury office	Municipal Financial Viability		administration An effective, efficient and sustainable developmental	Municipal Financial Viability and	Achieve a payment percentage of above 96%	Payment % achieved	All	Director: Financial Service	96%	Sec71 reports and annual financi	Carry Over	Percentage.	96	96	96	96 9
			And Management Municipal Financial Viability	y To maintain accountability, financial	oriented municipal administration An effective, efficient and sustainable developmental	Management Municipal Financial Viability and	Complete Supplementary Valuation Roll	Number supplementary Valuation rolls	All	Director: Financial Service	s 2	Signed-off valuation rolls	Carry Over	Number	1		1	
28 Financial Services	42	Budget and treasury office	and Management Municipal Transformation	sustainability and viability	oriented municipal administration An effective, efficient and sustainable developmental	Management Municipal Transformation &	Complete supplementary valuation non	Number of communication towers		Director: Corporate								
29 Corporate Services	43	Corporate Services	and Institutional Development	To improve, maintain and manage the municipal IT systems	oriented municipal administration To develop and use a multi-	Institutional Development	Install communication towers	installed	6;7;11;12	Services	New KPI	Completion certificates	Accumulative	Number	n 5 .			#5.4f* #2.46m
30 Office of the Municipal Manager	49	Executive and council	Good Governance and Publ Participation	lic To develop and maintain a communication system	platform communication system to ensure swift and accurate dissemination of information	Good Governance and Public Participation	Install a WiFi Network	% of approved project budget spent	All	Municipal Manager	New KPI	Completion certificate	Carry Over	Percentage	100			14
31 Community Services	53	Community and social services	Basic Service Delivery	To render a library service, facilitate awareness and promote education	To develop safe, integrated an sustainable neighbourhoods		Upgrade existing libraries	Number of libraries upgraded	All	Director: Community Services	1	completion certificate	Carry Over	Number	1			
32 Community Services	58	Community and social services	Basic Service Delivery	To render a library service, facilitate awareness and promote education	To develop safe, integrated an sustainable neighbourhoods		Create awareness with exhibitions at libraries	Number of exhibitions	All	Director: Community Services Director: Community	120	Monthly reports and photo of exhibitions	Accumulative	Number	108	27	27	27 2
33 Community Services	59	Community and social services	Basic Service Delivery	To render a library service, facilitate awareness and promote education	To develop safe, integrated an sustainable neighbourhoods To diversify the economic base	Basic Service Delivery	Provide internet facilities in libraries Investigate and draft report with	Number of internet access points installed	L All	Services	1	Provincial letter of completion	Carry Over	Number				
34 Community Services	61	Sport and recreation	Basic Service Delivery	To manage and maintain municipal resorts	of the municipality through industrialisation, whilst at the same time nurturing tradition economic sectors	Local Economic Development	recommendations on service delivery options available to resorts and feasibility for alternative use and submit to Council by end	Report drafted and submitted to Council	All	Director: Community Services	New KPI	Minutes of Council Meeting	Carry Over	Number			1	
				To manage and maintain municipal	To diversify the economic base of the municipality through					Director: Community		completion certificate of certifie	d	188	A CONTROL OF SAME			
35 Community Services	62	Sport and recreation	Basic Service Delivery	resorts	industrialisation, whilst at the same time nurturing tradition economic sectors	Local Economic Development	Upgrade and maintain municipal resorts	Number of projects	All	Services	17	approval for payment	Accumulative	Number				
36 Community Services	92	Community and social services	Basic Service Delivery	To maintain the cemeterles in the municipal area	To develop safe, integrated ar sustainable neighbourhoods		Upgrade and maintain cemeteries	Number of projects	All	Director: Community Services Director: Community	4	completion certificate of certific approval for payment	Accumulative	Number	5			
37 Community Services	106	Sport and recreation	Basic Service Delivery	To maintain the parks and open space in the municipal area To maintain the parks and open space	sustainable neighbourhoods tes. To develop safe, integrated an	Basic Service Delivery	Upgrade of existing parks and open spaces Develop new parks and open spaces	Number of projects Number of projects	All	Director: Community Services Director: Community	0	Report submitted to Director Report submitted to Director	Accumulative Carry Over	Number Number	1			
38 Community Services 39 Community Services	112	Sport and recreation Sport and recreation	Basic Service Delivery Basic Service Delivery	in the municipal area To maintain the parks and open space in the municipal area	sustainable neighbourhoods		Develop new parks and open spaces Develop and upgrade sport grounds	Number of projects Number of projects	All	Services Director: Community Services	7	Certified payment	Accumulative	Number	13			
40 Community Services	146	Community and social services	Basic Service Delivery	Management, promotion and implementation of social projects,	To develop safe, integrated ar sustainable neighbourhoods	d Basic Service Delivery	Host special social events within the municipa areas	Number of Special events hosted	All	Director: Community Services	1	Reedback report submitted to Director	Accumulative	Number	5	1	1	1
	147	Community and social	Basic Service Delivery	initiatives and programmes Management, promotion and implementation of social projects,	To develop safe, integrated an		Establish a youth/ junior Council by end	Youth/Junior Council established	All	Director: Community	New KPI	Minutes of establishment meeti	ing Carry Over	Number	1	1		
41 Community Services 42 Community Services	147	services Community and social	Basic Service Delivery Basic Service Delivery	implementation of social projects, initiatives and programmes Management, promotion and implementation of social projects,	To develop safe, integrated ar	d Basic Service Delivery	September Develop an integrated sport development strategy and submit to Council by end	Draft strategy submitted to Council	All	Director: Community	New KPI	Minutes of Council Meeting	Carry Over	Number	1	1		
43 Community Services	151	services Housing	Basic Service Delivery	initiatives and programmes To provide low cost housing to qualifying households	To develop safe, integrated ar sustainable neighbourhoods		September Review the human settlement strategy and submit to Council by March	Strategy reviewed and submitted to Council	All	Services Director: Community Services	New KPI	Minutes of Council Meeting	Carry Over	Number	1			1
44 Community Services	152	Housing	Basic Service Delivery	To provide low cost housing to qualifying households	To develop safe, integrated ar sustainable neighbourhoods	Basic Service Delivery	Implement the Saldanha Bay Rectification Program: 100 units	Number of houses rectified	All	Director: Community Services	Ó	Completion Certificate	Accumulative	Number	100			
45 Community Services	153	Housing	Basic Service Delivery	To provide low cost housing to qualifying households	To develop safe, integrated ar sustainable neighbourhoods		Provide GAP housing opportunities	Number of opportunities provided	All	Director: Community Services	0	Completion Certificate	Accumulative	Number	100			
46 Community Services	154	Housing	Basic Service Delivery	To provide low cost housing to qualifying households To provide low cost housing to	To develop safe, integrated at sustainable neighbourhoods To develop safe, integrated at sustainable neighbourhoods		Implement housing projects according to approved budget Install basic services for housing projects	Number of top structures completed	1;4	Director: Community Services Director: Community	551	Handover report from NHBRC	Accumulative	Number	252 1,293			1
47 Community Services	164	Housing	Basic Service Delivery	To provide low cost housing to qualifying households To provide traffic, law enforcement and fire protection services in terms	sustamable neighbourhoods		according to approved budget Create road safety awareness education in the	Number of sites serviced	1;3;4;9;11	Services Director: Community	24	Invites/ letters from relevant in institution were awareness tool		Number	1,295	1	1	i
48 Community Services	174	Public safety	Basic Service Delivery	the legislation within the municipal area To provide traffic, law enforcement	sustainable neighbourhoods		community	Number of awareness sessions	All	Services		institution were awareness tool place		Number	4			
49 Community Services	175	Public safety	Basic Service Delivery	and fire protection services in terms the legislation within the municipal area To provide traffic, law enforcement	sustainable neighbourhoods		Hold roadblocks as part of law enforcement	Number of road blocks held	All	Director: Community Services	12	Signed-off work schedules	Accumulative	Number	12	3	3	3
50 Community Services	176	Public safety	Basic Service Delivery	and fire protection services in terms the legislation within the municipal area	of To develop safe, integrated a sustainable neighbourhoods	Basic Service Delivery	Do joint operations to participate in annual Safely Home Programme	Number of joint operations	All	Director: Community Services	2	Signed-off work schedules	Accumulative	Number	2		2	
51 Community Services	177	Public safety	Basic Service Delivery	To provide traffic, law enforcement and fire protection services in terms the legislation within the municipal area	of To develop safe, integrated a sustainable neighbourhoods	Basic Service Delivery	Review the Disaster Management Plan and submit to Council by end September	Strategy reviewed and submitted to Council	All	Director: Community Services	New KPI	Minutes of Council meeting	Accumulative	Number	1	1		
52 Technical Services	179	Corporate services	Basic Service Delivery	To manage, develop, upgrade and maintain all municipal buildings and facilities	sustainable neighbourhoods		Upgrade of existing municipal buildings in ter of projects identified	Number of projects completed	All	Director: Technical Services	9	Completion certificates	Accumulative	Number	14		1	10
53 Technical Services	210	Corporate services	Basic Service Delivery	To manage, develop, upgrade and maintain all municipal buildings and facilities To manage, develop, upgrade and	sustainable neighbourhoods		Building of public tollets on identified sites	Number of sites	All	Director: Technical	1	Completion certificates	Carry Over	Number	1			
54 Technical Services	222	Corporate services	Basic Service Delivery	maintain all municipal buildings and facilities To determine and manage the future	To develop safe, integrated a	nd Rasic Service Delivery	Construct Multipurpose Centres Conclude agreements for the purchase of lan	Number of Multipurpose centres d Number of agreements concluded	All	Director: Technical Services Director: Technical	1 5	Completion certificates Completion certificates	Carry Over Accumulative	Number Number	2			(m)
55 Technical Services 56 Technical Services	233	Corporate services Corporate services	Basic Service Delivery Basic Service Delivery	needs for additional land for municip development To manage, develop, upgrade and maintain all municipal buildings and	To develop safe, integrated a	nd Basic Service Delivery	for municipal buildings Construction of new municipal buildings	Number of agreements concluded Number of projects completed	All	Services Director: Technical Services	8	Completion certificates	Accumulative	Number	2	21.0	1	1
57 Technical Services	260	Waste management	Basic Service Delivery	facilities To render a compliant solid waste management service at the required	To maintain and expand basic infrastructure as a catalyst fo		Implement waste awareness programmes at Schools, institutions, communities.	Number of Awareness programmes.	All	Director: Technical Services	10	Letters from the schools, attendance register, notices	Accumulative	Number	10		3	3
57 Technical Services				National standards To render a compliant solid waste	economic development To maintain and expand basis		Schools, institutions, communities. Decrease the % of waste received at the land			Director: Technical		Printout of refuse weight from						A. 100 A.

Courses developed by CPUT

sites (Weight of refuse landfilled divided by total % of waste landfilled refuse collected)

Attendance of staff of the Waste Management Number of staff

To render a compliant solid waste To maintain and expand basic

National standards

National standards

Basic Service Delivery

Basic Service Delivery

261 Waste management

management service at the required infrastructure as a catalyst for Basic Service Delivery

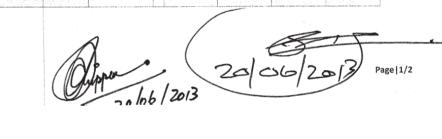
management service at the required infrastructure as a catalyst for Basic Service Delivery

economic development

economic development

58 Technical Services

59 Technical Services



Printout of refuse weight from Carry Over

weigh bridge

Required training as part | Certificate of attendance

Percentage

15

80%

Director: Technical

All

Ref Directorate	Revised IMAP n	ef GFS Classification	National KPA	Pre-determined Objective	STRATEGIC Objective Municipal KPA	KPL	Unit of Measurement	Ward	Program Oriver	Baseline	POE	KPI Calculation Type	kPl Target Type	Annual Target	Q1 Q2	03	
60 Technical Services	264	Waste management	Basic Service Delivery	To render a compliant solid waste management service at the required	To maintain and expand basic infrastructure as a catalyst for Basic Service Delivery	Ward clean-up programmes implemented, registered and reported on National Public	Number of programmes	All	Director: Technical Services	1	Quarterly reports received from the Department	Carry Over	Number	1			
51 Technical Services	265	Waste management	Basic Service Delivery	National standards To render a compliant solid waste management service at the required	To maintain and expand basic infrastructure as a catalyst for Basic Service Delivery	Works Reporting Systems Implement actions to comply to matters	Number of actions	All	Director: Technical	9	Completion certificate	Accumulative	Number	4			
72 Technical Services	282	Waste management	Basic Service Delivery	National standards To render a compliant solid waste management service at the required	To maintain and expand basic infrastructure as a catalyst for Basic Service Delivery	identified in the registered waste facility audits Refurbish solid waste depot to comply with the requirements of health and safety and to		All	Director: Technical	2	Completeion certificates	Accumulative	Number	5			No harmanage par vega
3 Technical Services				National standards To render a compliant solid waste	economic development To maintain and expand basic	maintain the property and buildings Complete the studies for the rehabilitation of	Number of studies completed	ΔII	Services Director: Technical	1	Report submitted by the service		Number				Landanasanin
	292	Waste management	Basic Service Delivery	Management service at the required National standards To render a compliant solid waste	infrastructure as a catalyst for economic development To maintain and expand basic	the old landfill sites Complete the phases of the Development of a			Services Director: Technical	New capital project for	provider Report submitted by the service						
Technical Services	298	Waste management	Basic Service Delivery	management service at the required National standards To render a compliant solid waste	infrastructure as a catalyst for economic development To maintain and expand basic	new Vredenburg Landfill Site project	Phases of the project completed	All	Services	2013/14	provider	Carry Over	Number	1			-
Technical Services	300	Waste management	Basic Service Delivery	management service at the required National standards To render a compliant solid waste	infrastructure as a catalyst for economic development To maintain and expand basic	Replacement of Mobile Refuse Bins 240L (Wheelie Bins x 5000)	Number of bins	All	Director: Technical Services	3150	Delivery note and invoice	Accumulative	Number	3,200			
Technical Services	301	Waste management	Basic Service Delivery	management service at the required National standards	infrastructure as a catalyst for economic development	Purchase recycling domes	Number of domes	All	Director: Technical Services	3	Delivery note and invoice	Accumulative	Number	10		,	
Technical Services	302	Waste management	Basic Service Delivery	To render a compliant solid waste management service at the required National standards	To maintain and expand basic infrastructure as a catalyst for economic development	Purchase pole bins for the CBD	Number of bins	All	Director: Technical Services	New capital project for 2013/14	Delivery note and invoice	Accumulative	Number	200			
3 Technical Services	303	Electricity	Basic Service Delivery		To maintain and expand basic infrastructure as a catalyst for economic development	Limit unaccounted for electricity to less than 14%	% of electricity unaccounted for	All	Director: Technical Services	15%	Confirmation received from the Dept of Finance	Reverse Stand-Alone	Percentage	14			
Technical Services	304	Electricity	Basic Service Delivery	To provide a quality electricity supply, manage demand and maintain existing infrastructure	To maintain and expand basic infrastructure as a catalyst for economic development	Maintenance on electricity distribution network	k Number of projects completed	All	Director: Technical Services	14	Completeion certificates	Accumulative	Number	8			
Technical Services	326	Electricity	Basic Service Delivery	To provide a quality electricity supply, manage demand and maintain existing infrastructure	To maintain and expand basic infrastructure as a catalyst for economic development	Complete projects for the upgrade of the electricity distribution network to cater for new growth	Number of projects	All	Director: Technical Services	15	Completeion certificates	Accumulative	Number	11			
Technical Services	360	Electricity	Basic Service Delivery	To provide a quality electricity supply, manage demand and maintain existing infrastructure	To maintain and expand basic infrastructure as a catalyst for economic development	Compilation of Asset Management Plan for submission to Council for approval by the end o April 2014	of Plan submitted for approval	All	Director: Technical Services	No existing approved pla	n Minutes of the Council meeting	Carry Over	Number	1			
Technical Services	361	Electricity	Basic Service Delivery	To provide a quality electricity supply, manage demand and maintain existing	To maintain and expand basic infrastructure as a catalyst for Basic Service Delivery	Compilation of Electricity Master Plan for submission to Council for approval by the end o	of Plan submitted for approval	All	Director: Technical	No Council approved master plan	Minutes of the Council meeting	Carry Over	Number	1			
4				To provide a quality electricity supply,		April 2014			Director: Technical	Roll over capital project							
Technical Services	362	Electricity	Basic Service Delivery	infrastructure	infrastructure as a catalyst for economic development	Execution of a electricity meter audit	Number of meters	All	Services	houses of which 9000 completed in 2012/13	Audit report of service provider	Accumulative	Number	6,000			
Technical Services	363	Electricity	Basic Service Delivery	To provide a quality electricity supply, manage demand and maintain existing infrastructure	infrastructure as a catalyst for economic development Basic Service Delivery	Green energy and energy saving awareness initiatives	Number of initiatives per year	All	Director: Technical Services	1 per annum	Advert in Weslander	Carry Over	Number	1			
Technical Services	364	Electricity	Basic Service Delivery	infrastructure	infrastructure as a catalyst for economic development	100% of the electricity maintenance budget spent by the end of June (Actual expenditure divided by the total approved budget)	% of the budget spent	All	Director: Technical Services	90%	Expense report from SAMRAS	Carry Over	Percentage	100	15 30	60	
Technical Services	365	Electricity	Basic Service Delivery	infrastructure	sustainable neighbourhoods	Complete projects for the construction of new street lights	Number of projects	4;5;6;7;8;9;11;	Services	28	Completeion certificates	Accumulative	Number	26			
Technical Services	398	Electricity	Basic Service Delivery	Infrastructure To provide a quality electricity supply	sustainable neighbourhoods	Construct new high mast lights	Number of lights	1;3;9;11;12	Director: Technical Services Director: Technical	6	Completeion certificates	Accumulative	Number	7			
Technical Services	412	Electricity	Basic Service Delivery Basic Service Delivery	infrastructure	To develop safe integrated and	Improve electricity buildings and facilities Provide new electricity connections:	Number of projects Number of connections	All	Services Director: Technical Services	300	Completeion certificates Completeion certificates	Accumulative Accumulative	Number Number	280			
Technical Services	429	Electricity	Basic Service Delivery	To provide a quality electricity supply, manage demand and maintain existing		Complete phases for the improvement and enhancement of electricity monitoring systems	Number of phases completed	All	Director: Technical	2	Completeion certificates	Accumulative	Number	3			
Technical Services	433	Electricity	Basic Service Delivery	이 얼마는 이 가는 그렇게요. 이번 경기 없었다고 하네요. 이 나는 이번 그리지 않는데 없었다.	To maintain and expand basic infrastructure as a catalyst for Basic Service Delivery	Purchase tools and equipment for electricity	Number of items purchased	All	Director: Technical	6	Completeion certificates	Accumulative	Number	11			
				Infrastructure To act as agent for Provincial Road	economic development To develop an integrated	Services			Services						egating and a second a second and a second a		+
Technical Services	448	Road transport	Basic Service Delivery	Authority in order to provide a road infrastructure network in the municipa area to facilitate accessibility to	transport system to facilitate the seamless movement of goods and people within the municipal area and linkages	Contribution to PAWC for the upgrade of provincial/main road: Voortrekker str & Bridge Hopefield (80/20 PAWC Contribution) not to	: R-value spent	7	Director: Technical Services	Roll over capital project a 2012/13	of Expenditure report from SAMRA	S Accumulative	Currency	3000			
				residential areas and stimulate local economic development	with the rest of the district and the City of Cape Town.	exceed approved budget											
Technical Services	449	Road transport	Basic Service Delivery	To provide a road and stormwater infrastructure network in the municipa area to facilitate accessibility to	To develop an integrated transport system to facilitate the seamless movement of goods and people within the Basic Service Delivery	Complete the review of the Pavement Management System by the end of June (%	Pavement Management System reviewed	All	Director: Technical	Review started in 2012/1	Project contract plan and	Carry Over	Number	1			
	La Base 1			residential areas and stimulate local economic development	municipal area and linkages with the rest of the district and the City of Cape Town.	completion monitored as per contract project plan)			Services		payment certificates						
				To provide a road and stormwater infrastructure network in the municipa	To develop an integrated transport system to facilitate the seamless movement of												
Technical Services	458	Road transport	Basic Service Delivery	area to facilitate accessibility to residential areas and stimulate local economic development	goods and people within the municipal area and linkages with the rest of the district and	New roads constructed from gravel to surfaced	Number of kilometres	5;11	Director: Technical Services	0.4	Completeion certificates	Accumulative	Number	1.9			
				To provide a road and stormwater	To develop an integrated transport system to facilitate												
Technical Services	469	Road transport	Basic Service Delivery	infrastructure network in the municipa area to facilitate accessibility to residential areas and stimulate local economic development	the seamless movement of goods and people within the municipal area and linkages with the rest of the district and	Surfaced roads resurfaced/rehabilitated	No of kilometres	All	Director: Technical Services	10.9	Completeion certificates	Accumulative	Number	5.083			
					the City of Cape Town. To develop an integrated												
Technical Services	515	Road transport	Basic Service Delivery	To provide a road and stormwater infrastructure network in the municipa area to facilitate accessibility to residential areas and stimulate local	transport system to facilitate I the seamless movement of goods and people within the municipal area and linkages	Complete new public transport projects	Number of projects	Alf	Director: Technical Services	47	Completeion certificates	Accumulative	Number	20			
				economic development	with the rest of the district and the City of Cape Town.						The second secon						1
Technical Services	589	Road transport	Basic Service Delivery	To provide a road and stormwater infrastructure network in the municipa area to facilitate accessibility to	To develop an integrated transport system to facilitate the seamless movement of goods and people within the Basic Service Delivery	Upgrade of traffic intersections (robots)	Number of projects completed	All	Director: Technical	4	Completeion certificates	Carry Over	Number	1			
				residential areas and stimulate local economic development	municipal area and linkages with the rest of the district and the City of Cape Town.												
				To provide a road and stormwater infrastructure network in the municipa					Director: Technical	New capital project for							
Technical Services	594	Road transport	Basic Service Delivery	area to facilitate accessibility to residential areas and stimulate local economic development	goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	Upgrade the stormwater system	No of kilometres	All	Services	2013/14	Completeion certificates	Accumulative	Number	2.3	American State of the Control of the		
				To provide a road and stormwater	To develop an integrated transport system to facilitate		Supplied to the supplied to th										
Technical Services	608	Road transport	Basic Service Delivery	infrastructure network in the municipa area to facilitate accessibility to residential areas and stimulate local economic development	goods and people within the municipal area and linkages with the rest of the district and	Rehabilitation of roads & sidewalks	No of streets	All	Director: Technical Services	1	Completeion certificates	Accumulative	Number	2			
				To provide a road and stormwater	the City of Cape Town. To develop an integrated transport system to facilitate												
Technical Services	611	Road transport	Basic Service Delivery	infrastructure network in the municipa area to facilitate accessibility to residential areas and stimulate local	the seamless movement of goods and people within the municipal area and linkages	Complete the Stormwater Master plan for Langebaan by the end of June and submit to Council	Plan completed	6	Director: Technical Services	Mulit year project	Minutes of the Council meeting	Carry Over	Number				
				economic development To provide safe, clean potable water to	with the rest of the district and the City of Cape Town.												
Technical Services	612	Water	Basic Service Delivery	households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide	To maintain and expand basic infrastructure as a catalyst for Basic Service Delivery	100% of the water maintenance budget spent to the end of June (Actual expenditure divided by the total approved budget)	[1.47] [1.48] [1.48] [1.48] [1.48] [1.48] [1.48] [1.48] [1.48] [1.48] [1.48] [1.48] [1.48] [1.48] [1.48]	All s	Director: Technical Services	90%	Expenditure report from SAMRA	AS Carry Over	Percentage	100	25 40	65	
				To provide safe, clean potable water to households, institutions, businesses	To maintain and expand basic												
Technical Services	613	Water	Basic Service Delivery	and industries in the municipal area and to maintain, upgrade and provide infrastructure	infrastructure as a catalyst for economic development Basic Service Delivery	Replacement and/or upgrade of existing and/o ageing water meters	Number of meters	All	Director: Technical Services	1000	Replacement forms	Accumulative	Number	1,000	250 250	250	
Technical Services	614	Water	Basic Service Delivery	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area	To maintain and expand basic infrastructure as a catalyst for Basic Service Delivery	Implement prioritised upgrade of the bulk supply distribution network as per the master	Number of projects completed	All	Director: Technical	5	Completeion certificates	Accumulative	Number	4			
				and to maintain, upgrade and provide infrastructure To provide safe, clean potable water to		planning			Services								
Technical Services	625	Water	Basic Service Delivery	households, institutions, businesses	To maintain and expand basic infrastructure as a catalyst for Basic Service Delivery	Increase the bulk storage capacity as per maste plan	Number of phases of the projects completed (total number of phases for all projects)	All	Director: Technical Services	6	Completeion certificates	Accumulative	Number	8			
				To provide safe, clean potable water to households, institutions, businesses													
Technical Services	638	Water	Basic Service Delivery		infrastructure as a catalyst for Basic Service Delivery	Limit unaccounted water	% of water unaccounted for	All	Director: Technical Services	9%	Financial Statements	Reverse Stand-Alone	Percentage	10			
Technical Services	639	Water	Basic Service Delivery	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area	To maintain and expand basic infrastructure as a catalyst for Basic Service Delivery	Water quality as per SANS 241 physical and	% water quality level	All	Director: Technical	99%	Laboratory results	Carry Over	Percentage	99	99 99	99	
			*	and to maintain, upgrade and provide infrastructure	economic development	micro parameters			oervices					and the state of t			
Technical Services	640	Water	Basic Service Delivery		To maintain and expand basic infrastructure as a catalyst for Basic Service Delivery	Achievement of Blue Drop status	Number of awards	All	Director: Technical Services	Achieved Blue Drop state in 2012	Assessment results	Carry Over	Number	1			
TachpicalCount		Wastawa	Racin Samiles D. P.	infrastructure To provide an improved sewerage	To maintain and expand basic infrastructure as a catalyst for Basic Service Delivery	Upgrade the course distribution	Number of phases of the projects completed (total number of phases for all	All	Director: Technical	10	Completion certificates	Accumulative	Number				
Technical Services	642	Waste water management		service	economic development To maintain and expand basic	Upgrade the sewer distribution network Submission and approval for waste water	projects)		Services Director: Technical	10	Completion certificates Proof of submission and						
Technical Services	659	Waste water management	Basic Service Delivery	To provide an improved sewerage service	infrastructure as a catalyst for economic development To maintain and expand basic	licence applications	Number of applications submitted Number of phases of the projects	All	Services	3	correspondence with DWA	Accumulative	Number	4			
Technical Services	660	Waste water management	Basic Service Delivery	To provide an improved sewerage service	infrastructure as a catalyst for economic development Basic Service Delivery	Upgrade of existing waste water purification works	completed (total number of phases for all projects)	All	Director: Technical Services	5	Completion certificates	Accumulative	Number	2			
Technical Services	669	Waste water management	Basic Service Delivery	To provide an improved sewerage service	To maintain and expand basic infrastructure as a catalyst for economic development	Complete the investigation and design of new Waste Water Treatment Works	Number of phases of the projects completed (total number of phases for all projects)	11	Director: Technical Services	4	Completion certificate	Accumulative	Number:	3.5			
Technical Services	674	Corporate services	Basic Service Delivery	To maintain the fleet of the municipality	To maintain and expand basic infrastructure as a catalyst for economic development	Supply GPS systems in Council vehicles for tracking purposes by the end of January	Number of vehicles	All	Director: Technical Services	5	Job card of the service provider	Accumulative	Number	5		-5	
appen on a medical at a fill of the Barbara and the				To maintain the fleet of the	To maintain and expand basic												1
Technical Services	675	Corporate services	Basic Service Delivery	municipality	infrastructure as a catalyst for economic development	Establishment of vehicle wash bay facilities	Number completed	All	Director: Technical Services	0	Photo of the operational wash i	Day Accumulative	Number	2			4

